
Board of Elections

MISSION STATEMENT

The mission of the Board of Elections is to register voters, conduct elections, assist persons seeking elective office with candidate filings and campaign fund reports, assist citizens seeking to place questions on the ballot, and preserve election data.

BUDGET OVERVIEW

The total approved FY16 Operating Budget for the Montgomery County Board of Elections is \$6,556,351, a decrease of \$169,087 or 2.5 percent from the FY15 Approved Budget of \$6,725,438. Personnel Costs comprise 56.9 percent of the budget for 28 full-time positions, and a total of 54.78 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 43.1 percent of the FY16 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Vital Living for All of Our Residents**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 approved budget and funding for comparable service levels in FY17.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **EARLY VOTING:** *Montgomery County increased the number of Early Voting Centers from five to nine in 2014. To increase convenience for the voters, and provide greater geographic coverage, these new centers were located in Damascus, Bethesda, Gaithersburg, and Wheaton. The Centers ran smoothly and the voters expressed an appreciation for the opportunity to choose the time and location for their voting experience.*
- ❖ **RECYCLING EFFORTS:** *The Board of Elections partnered with the Division of Solid Waste Services to minimize the amount of recycling materials that are left at the Early Voting Centers and the Election Day Polling Places. Additional recycling containers were provided at Early Voting Centers and Polling Places on Election Day to encourage paper recycling.*
- ❖ **SAME DAY VOTER REGISTRATION:** *The Maryland Legislature expanded Early Voting for the 2014 election cycle and then offered same day voter registration for the 2016 elections. Beginning in 2016 at the Early Voting Centers, voters will be able to register then vote immediately.*
- ❖ **NEW VOTING SYSTEM:** *The State of Maryland will be replacing its statewide voting system before the presidential primary election in 2016. The Montgomery County Board of Elections will implement training programs for Election Judges and a countywide voter education effort.*
- ❖ **Productivity Improvements**
 - **PAPERLESS CALL TRACKING:** *The Board of Elections receives 1,500 calls from voters and Election Judges seeking technical support. In 2014, the Board of Elections eliminated paper call tickets in favor of a web-based call tracking system to achieve cost savings and improve the quality and timeliness of information available for analysis and problem solving. The department intends to expand the use of this platform for the 2016 presidential election.*

PROGRAM CONTACTS

Contact Margaret A. Jurgensen of the Montgomery County Board of Elections at 240.777.8523 or Helen P. Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Voter Registration Services

The Voter Registration Services program provides clerical and administrative support to register new voters and maintains the currency of information in the official registry. The Federal Help America Vote Act mandated the establishment of a statewide voter registration database (MDVOTERS) that occurred in 2006 moving the County voter registration database to a statewide platform under the aegis of the State Board of Elections. In addition, this program processes all changes of name, address, and party affiliation and maintains a delete file, removing voters for reasons of death, felony conviction, ineligibility for jury duty, moving out of the jurisdiction, and other valid legal reasons. The program provides legally-required training for volunteer registrars; responds to various voter and candidate requests for voter registration applications, listings, and CDs of registered voters; verifies nominating or referenda petitions submitted; and issues and canvasses absentee and provisional ballots. Implementation of the National Voter Registration Act of 1993, on January 1, 1995, requires all motor vehicle and State social service agencies to solicit voter registration applications and information changes from every client or customer resulting in an increase in the number of applications and changes received for processing, many of which require research to clarify inaccurate or incomplete information. The program also tracks returned mail and sends a second mailing in order to accurately maintain the database.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of absentee ballots requested (000s) (Active registered voters)	45	8	17	30	60
Number of absentee ballots voted/returned (000s)	40	6	14	20	40
Number of Active Registered Voters (000s)	620	630	635	698	768
Number of provisional ballots issued on election day(s) (Active registered voters)	14000	2460	6553	9000	18000
Number of Voter Registration Transactions (000s)	600	620	650	680	700

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	1,869,232	18.10
Decrease Cost: Facility Maintenance	-15,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-15,516	0.00
FY16 Approved	1,838,716	18.10

Election Operations

The Election Operations program provides administrative, clerical, and technical support for the conduct of local, State, and Federal elections. The Election Operations program assists individuals seeking elective office with candidate filings; provides information, guidance, and monitoring of required campaign committee filings and financial report submissions; delineates and maintains accurate precinct boundaries; prepares and produces various district and precinct maps; administers the results of redistricting; acquires and maintains required polling places; surveys and monitors compliance of handicapped accessibility at all polling places; obtains and provides all polling place supplies and logistics to properly equip the polling places for voting; and develops training materials, recruits, and trains election judges to staff the polling places. In 2010, the State of Maryland mandated the implementation of early voting in all jurisdictions. Montgomery County is required to provide staffing and supplies for nine early voting centers, open ten hours per day, for eight days prior to each election.

An example of a four-year election cycle, is shown below.

Year One: Federal Primary Elections (FY16)

Year Two: Federal General Elections (FY17)

Year Three: Federal, State and County Primary Elections (FY18)

Year Four: Federal, State and County General Elections (FY19)

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of designated polling places per general election.	261	291	291	291	291
Number of election judges recruited, trained, and placed per general election	3186	2253	2416	3200	3200
Percent of election judge compliance with chain of custody procedure	100%	100%	100%	100%	100%
Percent of polling places opening on time	100%	100%	100%	100%	100%

	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percent of provisional ballots that were issued because of a clerical error	0.1%	0.1%	0%	0%	0%

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	2,676,242	20.23
Enhance: Outreach/Advertising to explain new voting equipment and encourage voter participation	50,000	1.00
Decrease Cost: Printing and Mail	-2,779	0.00
Decrease Cost: Cellular Phone Line Charges	-4,000	0.00
Decrease Cost: General Office Supplies	-14,140	0.00
Decrease Cost: Communication Circuits and Modems	-32,000	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY15	-46,456	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,789	-1.00
FY16 Approved	2,634,656	20.23

Administration

The Administration program of the Board of Elections includes budget development; fiscal control; administration of personnel and contractual issues; procurement; program planning and evaluation; and coordination and cooperation with Federal, State, and local government agencies, elected officials, and political organizations. This includes ensuring that the requirements of Section 203 of the Voting Rights Act are met by providing all election related materials in both English and Spanish languages. The program is also responsible for providing accessible voting for all registered voters and coordinating all technology needs and activities with the State and County technology systems. Finally, the program is responsible for programming and coordinating resources for a voting system comprised of voting machines, express poll books, and printers and required peripheral equipment for deployment to polling places and early voting centers within Montgomery County.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of electronic poll books prepared and used on election days	995	943	995	995	995
Number of voting units prepared and used on election days	3000	2948	2948	3000	3000
Percent of required voting units per precinct that were operable on general election day	100%	100%	100%	100%	100%
Total ballots cast (000s) (Active registered voters)	460	111	247	300	500

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	2,179,964	12.65
Increase Cost: FY16 Compensation Adjustment	105,402	0.00
Add: Staffing for new voting equipment	100,000	2.80
Increase Cost: Electronic Poll Book Maintenance	65,000	0.00
Increase Cost: Group Insurance Adjustment	8,148	0.00
Increase Cost: Retirement Adjustment	2,664	0.00
Decrease Cost: Sample Ballot Printing Contract	-5,000	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-10,123	0.00
Decrease Cost: Polling Place Phone Lines	-15,000	0.00
Decrease Cost: Motor Pool Rate Adjustment	-18,282	0.00
Decrease Cost: Legal/Attorney Services	-25,000	0.00
Decrease Cost: Payment to the State for voting machines is completed	-312,521	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,727	1.00
FY16 Approved	2,082,979	16.45

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,573,181	2,803,615	2,805,243	3,031,835	8.1%
Employee Benefits	601,389	680,866	777,453	698,737	2.6%
County General Fund Personnel Costs	3,174,570	3,484,481	3,582,696	3,730,572	7.1%
Operating Expenses	2,674,275	3,240,957	3,151,465	2,825,779	-12.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	5,848,845	6,725,438	6,734,161	6,556,351	-2.5%
PERSONNEL					
Full-Time	28	28	28	28	—
Part-Time	0	0	0	0	—
FTEs	31.35	50.98	50.98	54.78	7.5%
REVENUES					
Other Charges/Fees	9,613	2,500	10,000	10,000	300.0%
County General Fund Revenues	9,613	2,500	10,000	10,000	300.0%

FY16 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY15 ORIGINAL APPROPRIATION	6,725,438	50.98
<u>Changes (with service impacts)</u>		
Add: Staffing for new voting equipment [Administration]	100,000	2.80
Enhance: Outreach/Advertising to explain new voting equipment and encourage voter participation [Election Operations]	50,000	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY16 Compensation Adjustment [Administration]	105,402	0.00
Increase Cost: Electronic Poll Book Maintenance [Administration]	65,000	0.00
Increase Cost: Group Insurance Adjustment [Administration]	8,148	0.00
Increase Cost: Retirement Adjustment [Administration]	2,664	0.00
Decrease Cost: Printing and Mail [Election Operations]	-2,779	0.00
Decrease Cost: Cellular Phone Line Charges [Election Operations]	-4,000	0.00
Decrease Cost: Sample Ballot Printing Contract [Administration]	-5,000	0.00
Decrease Cost: Annualization of FY15 Personnel Costs [Administration]	-10,123	0.00
Decrease Cost: General Office Supplies [Election Operations]	-14,140	0.00
Decrease Cost: Facility Maintenance [Voter Registration Services]	-15,000	0.00
Decrease Cost: Polling Place Phone Lines [Administration]	-15,000	0.00
Decrease Cost: Motor Pool Rate Adjustment [Administration]	-18,282	0.00
Decrease Cost: Legal/Attorney Services [Administration]	-25,000	0.00
Decrease Cost: Communication Circuits and Modems [Election Operations]	-32,000	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY15 [Election Operations]	-46,456	0.00
Decrease Cost: Payment to the State for voting machines is completed [Administration]	-312,521	0.00
FY16 APPROVED:	6,556,351	54.78

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Voter Registration Services	1,869,232	18.10	1,838,716	18.10
Election Operations	2,676,242	20.23	2,634,656	20.23
Administration	2,179,964	12.65	2,082,979	16.45
Total	6,725,438	50.98	6,556,351	54.78

FUTURE FISCAL IMPACTS

Title	APPR. FY16	FY17	FY18	(\$000's) FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY16 Approved	6,556	6,556	6,556	6,556	6,556	6,556
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	22	22	22	22	22
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	6,556	6,579	6,579	6,579	6,579	6,579

